

OHIO PREGNANCY AND PARENTING CENTER

GRANT 2015 NARRATIVE AND BUDGET

PERSONNEL AND NARRATIVE	ITEM	BUDGET FOR ODJRS	TOTAL BUDGET
Project Lead Pat Banaszak @\$16.00 hr. for 7 hr wk @ 35 weeks-- responsible for ensuring that all functions and projects expected by this grant are implemented and that all Centers are running with accurately and efficiency.	\$16.00 hr @ 7 hrs. wk for 35 wks	\$3,920.00	
Program Outcome Manager—Nikki Stefanow--@14.75 hr for 10 hr wk, for 35 wks- responsible for achieving the proposed planned use of funding, increasing the number of clients served, providing both new and expanded services, and gathering the data about the centers and sending it in a timely basis.	\$14.75 hr @ 10 hrs. wk for 35 wks	\$5,162.50	
Case Manager – Diana Hobbs--@\$14.00 hr @ 15 hrs. wk for 35 wks- responsible for coordinating the care, resources, and services for the clients and their family members who come for pregnant and parenting help	\$14.00hr. @ 15 wk for 35 wks	\$7,350.00	
CASE MANAGER—NEW CARLISLE-Julie Daniel—5 hours for expansion of services in New Carlisle @ \$13.25 for 35 wks EXPANSION OF PROGRAM	5 hrs. wk x \$13.25 x 35 wk	\$2,318.75	
Case Manager for Springfield-Tonya Watkins—4 hrs. to Springfield network @ \$13.25 hr. for 35 wks FOR EXPANSION OF PROGRAM	4 hrs X \$13.25 x 35 wks	\$1,855.00	
Assistant in New Carlisle TBA—5 hrs. week to work with the director in mentoring clients and assisting with client support-FOR EXPANSION OF PROGRAM	\$11 hr @ 5 hrs wk for 35 wks	\$1,925.00	
Assistant in Springfield TBA —4 hrs. week to work with the director in mentoring clients and assisting with client support FOR EXPANSION OF PROGRAM	!11 hr @ 4hrs for 35 weeks	\$1,540.00	

Fiscal Specialist-Sara Woodin-\$16.50 hr for 6hrs.wk for 35 wks--preparing monthly invoices, ensuring adherence to fiscal policies and procedures, and preparing any additional financial reports as necessary	\$16.50 hr @ 6 hrs wk for 35 wks.	\$3,465.00	
Marketing and Recruitment Specialist—Amber Hargett--@ \$16.00hr for 10 hrs wk for 35 wks. To develop brochures, flyers and social media to make the community more aware of the community NEW PROGRAM	\$16.00 hr. @ 10 hr wk for 35 wks	\$5,600.00	
TOTAL SALARY FOR GRANT		\$33,136.25	
FRINGE BENEFITS @ 13% FOR SALARIES budget until June 2016	35 weeks	\$4,307.71	
TOTAL SALARY AND FRINGE		\$37,443.96	
Staff Mileage/Other Travel –travel to conferences and directors’ meetings each month @ \$.38 mile for 1000 miles Travel to Heartbeat Convention @ \$800 each for 4 attendees to conference, pay for expenses and meetings	Travel to both direct meetings each month and to parenting conference once a year	\$3,580.00	
Office Supplies : copies for homework, office supplies to run the network such as paper for copier, staples, folders for clients, ink for Women’s network copiers in both office and specifically used for that office	\$375 month for 75 clients \$5 a client	\$2,625.00	
Copier—lease for copier and color copier for copies made—\$537.82 per month for 7 months at 10% usage	10% of copier lease for 7 months	\$376.47	
Marketing and Media Activities –brochures, social media expenses, web site, flyers for events, postage for sending information to churches, clients, and other organizations @ \$30 per client	Recruitment to get clients who are pregnant or parenting babies under 1	\$2,250.00	
Diapers—1000 a month for three networks @ 25% usage at \$ 250 month	\$250 month for 7 months	\$1750.00	
Participant Education- Special classes on parenting, car seat safety nutrition, budgeting, relationships, domestic abuse, self esteem etc cost of	Equipment for classes \$50		

books and equipment needed to have class @ \$50 per client for 75 clients	client for 75 clients	\$3,750.00	
Participant Support—incentives and stipends for girls and men to come to special classes as listed above and to understand the value of learning how to parent, how to be self sufficient, and how to get a job @ \$50 each for 75 participants	\$50 of incentives for 75 clients	\$3,750.00	
Equipment—3 new computers for each Network (\$1800) (current ones are over 5 years old)—for keeping records for clients, DVD players for clients to take them home and watch educational videos (10 at \$50 each) and 3 LCD projectors for classes (\$1500), Video camera(\$500) and equipment) (lights, etc.) to make You Tube videos for education for women and men (\$300)	3 computers, 10 DVD players, and 2 LCD projectors	\$4,600.00	
Vehicle maintenance, gasoline and insurance	\$50 per client @ 75 clients	\$3,750.00	
Telephone and internet: necessary for making appointments, referring clients and job skills.	7 months @ \$300 (50%) month	\$2100.00	
Cribs(\$150), car seats (\$100), monitors(\$55), strollers(\$75) and other things necessary for babies health and safety(\$50) for 75 babies under 1 year of age	For 75 babies through June 2016	\$32,050.00	
TRAINING—Four times a year with new mentors and special trainings for domestic abuse, child abuse, and fatherhood	3 trainings @ \$100 training	\$300.00	
Audit-- \$8,000 annual audit @ 10% for program	\$8,000 @10%	\$800.00	
Electricity-- \$4,663 annually @ 10 % for 7 months		\$272.00	
Gas-- \$8,727 annually @ 10% for 7 months		\$509.00	
TOTAL BUDGET		\$99,906.43	

